

Program B: Title III, V, VII and USDA

Program Authorization: 42 U.S.C. 3001, Older Americans Act

PROGRAM DESCRIPTION

The mission of the Title III,V, VII and USDA Program in the Office of Elderly Affairs is to quality services to Louisiana's aging by assisting state and area agencies to concentrate resource in order to develop greater capacity to assist older Louisianians; to foster systems to serve older individual by entering into new cooperative agreements with state and area agencies, Indian tribes and tribal organizations and providers (including voluntary organizations) of supportive services to provide a wide range of supporter services (including advocacy, assessment and screening, counseling, diagnosis, education and training, housekeeping, information and referral, legal material aid, outreach, personal care, recreation telephone and transportation.) The goal of the Title III and USDA is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings. The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market. The goal of Title VII is to promote the rights and well being of residents of Louisiana's Long Term Care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impact their lives.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through Title III and USDA, to provide for a broad array of home and community-based supportive and nutrition services to 75,000 eligible participants.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To provide for a broad array of services to 75,000 participants.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of recipients receiving services from the home and community-based programs	75,000	76,985	75,000	75,000	75,000	75,000
K	Percentage of the state elderly population served	11%	12%	11%	11%	11%	11%
	Number of units of service provided to eligible participants, by service received:						
S	Home-delivered meals	3,030,000	3,108,484	3,037,500	3,037,500	3,037,500	3,037,500
S	Homemaker	201,300	195,235	200,500	200,500	200,500	200,500
S	Transportation	909,600	903,832	900,500	900,500	900,500	900,500
	Average cost of unit of service provided:						
S	Home-delivered meals	\$3.85	\$3.95	\$3.85	\$3.85	\$3.85	\$3.85
S	Homemaker	\$10.60	\$10.55	\$10.60	\$10.60	\$10.60	\$10.60
S	Transportation	\$7.00	\$6.74	\$7.00	\$7.00	\$7.00	\$7.00
S	Number of persons served for registered services under the Older Americans Act	49,500	51,047	49,500	49,500	49,500	49,500

2. (KEY) Through Title V, to achieve an unsubsidized job placement rate of 20%.

Strategic Link: This objective partially accomplishes Strategic Objective 1.1: *Through Title V, will exceed the United States Department of Labor unsubsidized job placement by 10% by December 30, 2002.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Louisiana Workforce Commission. This agency is a mandatory partner with workforce development and provides employment and training for persons 55 and above.

Explanatory Note: This program is part of the one-stop career center environment.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of placed workers retained by employers	41	57	Not applicable ¹	41 ¹	41	41
K	Number of enrollees in unsubsidized employment	42	57	Not applicable ¹	41 ¹	41	41
K	Number of individuals enrolled in Title V Program	207	213	Not applicable ¹	207 ¹	207 ²	207 ²
S	Average cost per enrollee	\$7,153.00	\$7,153.00	Not applicable ¹	\$7,153.00 ¹	\$7,153.00	\$7,153.00

¹ This indicator did not appear in Act 11 of 2000; therefore the indicator has no Act 11 performance standard for FY 2000-2001. Similarly, the value shown for existing performance standard for FY 2000-2001 reflects an estimate of yearend performance, not a performance standard.

² There are only 207 subsidized slots and when a worker vacates a slot for an unsubsidized placement, or is no longer eligible for the program, this slot is filled with another eligible applicant.

3. (KEY) Through Title VII, to resolve at least 87% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

Strategic Link: *Review of quality assurance reports for the percentage of complaints reported to or initiated by observation by long-term ombudsman.*

Louisiana: Vision 2020 Link: *This objective will contribute toward goal 2, regarding the safe home environment for the elderly who reside in institutions.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Title VII promotes the rights and well being of residents in Louisiana's Long Term Care facilities and empowers residents, their families and communities to participate more fully in the actions and decision -making that impacts their lives.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of complaints received	1,972	2,176	2,267	2,267	3,367	3,367
K	Percentage of complaints resolved	Not applicable ¹	86%	87%	87%	87%	87%

¹ For FY 1999-2000 the indicator was reported as the "number of complaints resolved". However, for FY 2000-2001, the indicator was changed to reflect "percentage of complaints received." As a result, there is no FY 1999-2000 performance standard for the revised indicator.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,228,642	\$8,239,945	\$8,239,945	\$8,233,982	\$8,719,205	\$479,260
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	16,629,630	17,489,858	17,489,858	17,491,312	19,023,972	1,534,114
TOTAL MEANS OF FINANCING	<u>\$24,858,272</u>	<u>\$25,729,803</u>	<u>\$25,729,803</u>	<u>\$25,725,294</u>	<u>\$27,743,177</u>	<u>\$2,013,374</u>
EXPENDITURES & REQUEST:						
Salaries	\$142,546	\$120,892	\$122,238	\$123,960	\$121,481	(\$757)
Other Compensation	0	0	0	0	0	0
Related Benefits	22,933	25,065	20,877	21,146	20,391	(486)
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	24,692,793	25,577,346	25,580,188	25,580,188	27,601,305	2,021,117
Total Acq. & Major Repairs	0	6,500	6,500	0	0	(6,500)
TOTAL EXPENDITURES AND REQUEST	<u>\$24,858,272</u>	<u>\$25,729,803</u>	<u>\$25,729,803</u>	<u>\$25,725,294</u>	<u>\$27,743,177</u>	<u>\$2,013,374</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with State General Fund and Federal Funds. The Federal Funds are derived from the following: (1) Title III, Older Americans Act of 1965, providing social services to the elderly; (2) Title V, Senior Community Service Program, providing part-time subsidized employment for low income elderly persons; and (3) United States Department of Agriculture (USDA) awarding cash reimbursements per meal in lieu of food commodities.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$8,239,945	\$25,729,803	3	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$8,239,945	\$25,729,803	3	EXISTING OPERATING BUDGET – December 15, 2000
\$110	\$408	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$624	\$2,316	0	Classified State Employees Merit Increases for FY 2001-2002
(\$6,500)	(\$6,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$197)	(\$733)	0	Salary Base Adjustment
(\$869)	(\$3,234)	0	Attrition Adjustment
\$486,092	\$486,092	0	Other Adjustments - Technical transfer of funds from the Parish Councils on Aging Program to provide matching funds for the Federal Caregiver Program
\$0	\$1,535,025	0	New and Expanded Adjustments - Funding for the Federal Caregiver Program to provide assistance to families who are providing long-term care to an elderly relative
\$8,719,205	\$27,743,177	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 107.8% of the existing operating budget. It represents 107.8% of the total request (\$25,725,294) for this program. The major change between total recommended and existing operating budget is the new Federal Caregiver Program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

\$20,087,551	Title III payments to Area Agencies and Councils on Aging
\$971,488	Payments to Ombudsman contractors and administrative costs
\$2,929,965	USDA Cash-in-lieu-of-commodities-Revenue from the federal government to the meal providers for providing additional meals
\$1,591,184	Payments to Title V Senior Employment contracts and administrative costs
\$2,021,117	Federal funding to provide assistance to families who are providing long-term care for an elderly relative
\$27,601,305	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002